

Educational Public Broadcasting System

Analyst: Hancock

Historical Summary

OPERATING BUDGET	FY 2006 Total App	FY 2006 Actual	FY 2007 Approp	FY 2008 Request	FY 2008 Gov Rec
BY FUND CATEGORY					
General	1,602,100	1,602,100	1,658,600	3,638,600	3,259,100
Dedicated	1,471,800	1,471,800	2,455,800	947,800	919,200
Total:	3,073,900	3,073,900	4,114,400	4,586,400	4,178,300
Percent Change:		0.0%	33.8%	11.5%	1.6%
BY OBJECT OF EXPENDITURE					
Personnel Costs	1,846,200	1,846,200	1,744,700	1,885,600	1,839,200
Operating Expenditures	706,300	706,300	779,700	882,100	815,100
Capital Outlay	521,400	521,400	1,590,000	1,818,700	1,524,000
Total:	3,073,900	3,073,900	4,114,400	4,586,400	4,178,300
Full-Time Positions (FTP)	33.00	33.00	33.00	33.00	33.00

Division Description

Under the supervision of the State Board of Education, Idaho's statewide Public Broadcasting System provides:

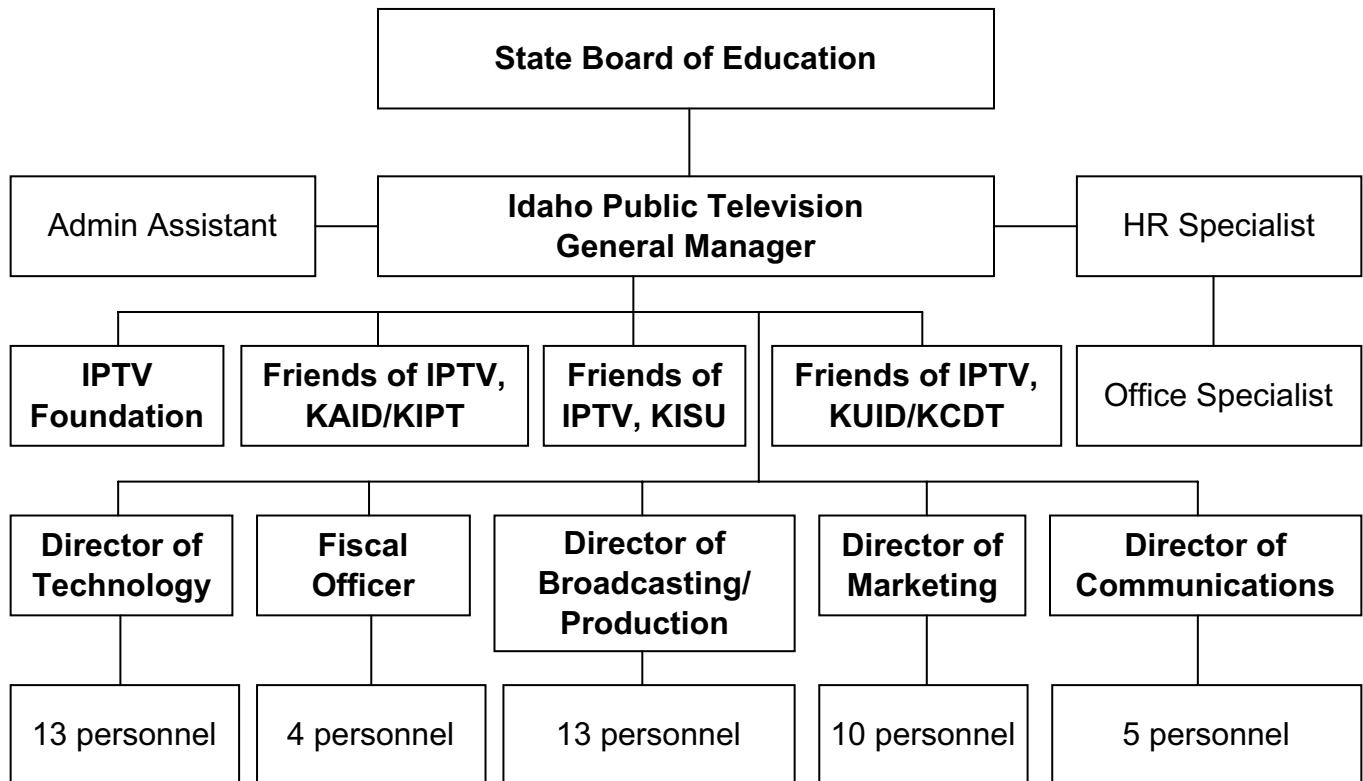
1. Coordination and distribution of educational and instructional TV programs and services for Idaho's school-age population.
2. Coordination, promotion and delivery of adult learning and continuing educational opportunities to all Idaho citizens at school, work and home.
3. Production, acquisition and broadcasting of programming services responsive to the needs and interests of Idaho citizens, including "prime time" programs.
4. Coordination, production and delivery of non-broadcast, informal and formal telecommunications services.
5. Access to production and distribution facilities and services to public or private agencies engaged in educational activities.

Educational Public Broadcasting System

Agency Profile

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Organizational Chart



Selected Measures

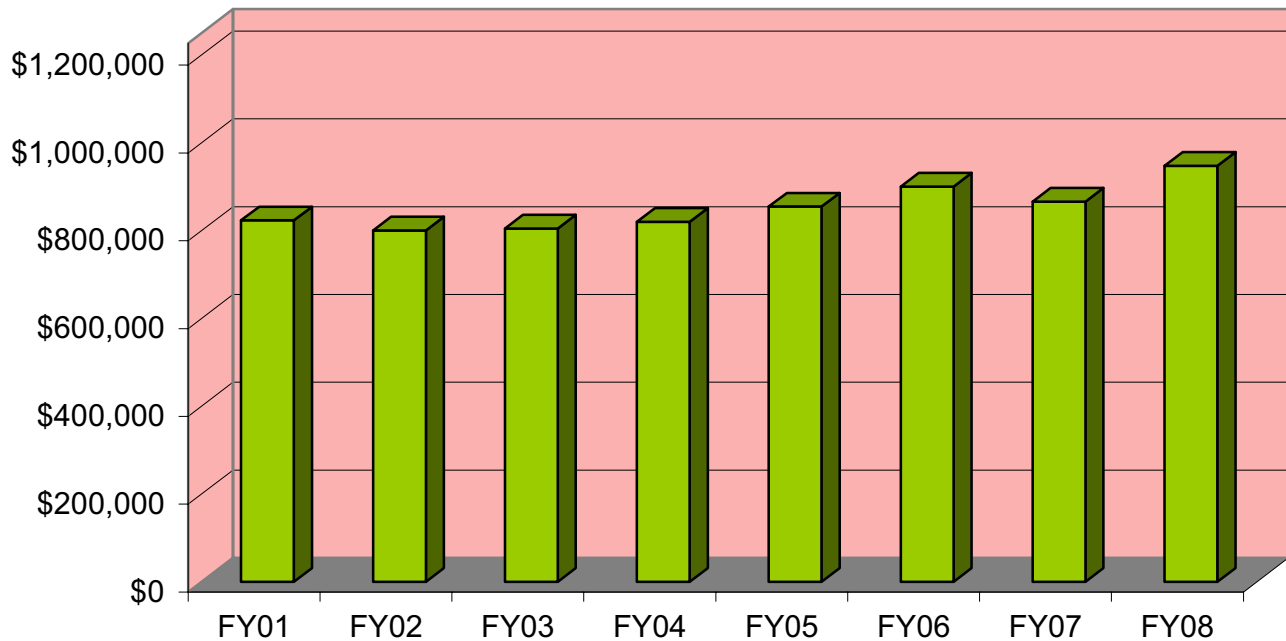
	FY03	FY04	FY05	FY06
1. National awards received by IPTV Productions	30	54	58	60
2. Total weekly audience viewing	285,000	298,000	423,150	449,500
3. % of Idaho population within digital signal area	49.0%	71.3%	71.3%	71.3%
4. % of broadcast hours that are closed captioned	94.5%	96.0%	97.1%	98.6%
5. Hours of children's programming	9,984	7,684	12,192	13,020
6. Hours of programming that address diversity, citizenship issues, ESL, and Spanish audio	3,810	4,012	3,782	5,320
7. Hours of programming appropriate for K-12 classroom use, telecourses, teacher training, adult education, and technology training	7,384	10,580	10,580	11,094
8. Hours of public affairs programming	3,434	4,413	10,197	12,740
9. Hours of Idaho-specific programming	399	655	675	2,162
10. Hours of IPTV-produced programming	102	96	193	138

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Corporation for Public Broadcasting Funding for IPTV



Comparison of Similar Public TV Networks

Criteria: Rural States, Statewide Coverage, FY 2007

State	Operating Budget (in millions)	% State Funding	% CPB & Fed Funding	% Local Funding	Total FTP	Transmitters	Translators
IDAHO	\$6.6	25%	13%	62%	54	10	37
Utah	\$9.0	32%	19%	49%	80	4	88
Iowa	\$15.8	53%	14%	33%	125	9	8
S. Dakota	\$8.4	46%	26%	28%	68	18	9
N. Dakota*	\$7.1	12%	33%	55%	83	15	1
Mississippi**	\$10.3	69%	20%	11%	130	16	2
W. Virginia	\$10.5	49%	25%	26%	96	6	8
Average	\$9.7	41%	21%	38%	91	11	22

*Local funds include gaming revenue

** Prior year

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Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2007 Original Appropriation	33.00	1,658,600	4,114,400	33.00	1,658,600	4,114,400
Removal of One-Time Expenditures	0.00	0	(1,590,000)	0.00	0	(1,590,000)
FY 2008 Base	33.00	1,658,600	2,524,400	33.00	1,658,600	2,524,400
Benefit Costs	0.00	30,100	70,600	0.00	0	0
Inflationary Adjustments	0.00	36,500	36,500	0.00	13,500	13,500
Replacement Items	0.00	1,862,700	1,862,700	0.00	1,524,000	1,524,000
Statewide Cost Allocation	0.00	21,900	21,900	0.00	21,900	21,900
Change in Employee Compensation	0.00	28,800	56,500	0.00	41,100	80,700
FY 2008 Program Maintenance	33.00	3,638,600	4,572,600	33.00	3,259,100	4,164,500
1. Position Reclassification	0.00	0	13,800	0.00	0	13,800
FY 2008 Total	33.00	3,638,600	4,586,400	33.00	3,259,100	4,178,300
Change from Original Appropriation	0.00	1,980,000	472,000	0.00	1,600,500	63,900
% Change from Original Appropriation		119.4%	11.5%		96.5%	1.6%

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2007 Original Appropriation	33.00	1,658,600	2,455,800	0	4,114,400

Removal of One-Time Expenditures

Remove funding provided for one-time items.

Agency Request	0.00	0	(1,590,000)	0	(1,590,000)
Governor's Recommendation	0.00	0	(1,590,000)	0	(1,590,000)

FY 2008 Base					
Agency Request	33.00	1,658,600	865,800	0	2,524,400
Governor's Recommendation	33.00	1,658,600	865,800	0	2,524,400

Benefit Costs

Restores funding for one health insurance holiday taken in FY 2007. Also includes the employer-paid portion of estimated changes in employee benefit costs. The two biggest factors are health insurance rates and retirement rates. Health insurance is projected to increase by 4.9% or \$350 per position. Retirement rates are scheduled to increase by 5.9% from 10.39% to 11% of salary for regular employees. Other benefit changes include minor adjustments in unemployment insurance rates and workers compensation rates.

Agency Request	0.00	30,100	40,500	0	70,600
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The Governor recommends that all health insurance related adjustments be funded by program changes or utilizing reserves available in the group insurance contract. As the PERSI Board voted to maintain the current contribution rate for the upcoming fiscal year, no adjustment to retirement rates is necessary.

Governor's Recommendation	0.00	0	0	0	0
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Inflationary Adjustments

Inflationary adjustment of 1.81% for operating costs.

Agency Request	0.00	36,500	0	0	36,500
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Inflationary increases are provided only for contractual obligations, which in the case of Public Television, includes a one-time charge to allow full power to the KAID-TV transmitter. Other inflationary requests are not recommended.

Governor's Recommendation	0.00	13,500	0	0	13,500
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Replacement Items

Replacement Items include a field truck (\$26,500), a full digital upgrade of television studio equipment at IPTV's KUID studio and remodel of the studio building to meet ADA requirements (\$1,076,000), five translator station digital upgrades (\$228,500), a new aviation beacon for KUID (\$5,000), 80 computers (\$108,000), repainting for the KAID and KUID towers (\$44,000), and servers and other IT equipment (\$374,700).

Agency Request	0.00	1,862,700	0	0	1,862,700
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The Governor recommends funding for upgrading five translators to digital technology (\$228,500), replacing old analog equipment in the Moscow studio with digital technology (\$908,000), replacing the aircraft beacon on the KUID tower as per FAA guidelines (\$5,000), replacing one field truck (\$26,500) and replacing statewide network IT equipment (\$356,000).

Governor's Recommendation	0.00	1,524,000	0	0	1,524,000
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Statewide Cost Allocation

This decision unit includes adjustments for services provided by state agencies as follow: \$15,800 increase for Attorney General fees, \$5,000 increase for State Controller fees, \$400 increase for State Treasurer fees, and \$700 increase for property and casualty insurance premiums.

Agency Request	0.00	21,900	0	0	21,900
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Governor's Recommendation	0.00	21,900	0	0	21,900
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Change in Employee Compensation

Reflects the calculated cost of a 3.5% salary increase for permanent and group positions.

Agency Request	0.00	28,800	27,700	0	56,500
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The Governor recommends a compensation increase of 5% to be distributed based on merit.

Governor's Recommendation	0.00	41,100	39,600	0	80,700
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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2008 Program Maintenance					
Agency Request	33.00	3,638,600	934,000	0	4,572,600
Governor's Recommendation	33.00	3,259,100	905,400	0	4,164,500

1. Position Reclassification

This line-item provides funding to reclassify an IT Systems Integrator Analyst to an IT Systems Integrator Analyst Senior. Television has become an entirely digital process from production to transmission. This has evolved over time and increased the skill set in this position to the point where promoting this person would better match the complicated nature of the IT world as it relates to television computer operations.

Agency Request	0.00	0	13,800	0	13,800
Governor's Recommendation	0.00	0	13,800	0	13,800

FY 2008 Total					
Agency Request	33.00	3,638,600	947,800	0	4,586,400
Governor's Recommendation	33.00	3,259,100	919,200	0	4,178,300

Agency Request					
Change from Original App	0.00	1,980,000	(1,508,000)	0	472,000
% Change from Original App	0.0%	119.4%	(61.4%)		11.5%
Governor's Recommendation					
Change from Original App	0.00	1,600,500	(1,536,600)	0	63,900
% Change from Original App	0.0%	96.5%	(62.6%)		1.6%